

## **Program A: Parks and Recreation**

Program Authorization: R.S. 36:201, 1681 - 1704; R.S. 56:1741, 1801 - 1809

### **Program Description**

This program serves Louisiana by preserving and interpreting natural areas of unique or exceptional scenic value; by planning, developing, and and operating sites that provide outdoor recreation opportunities in natural settings; preserving and interpreting historical and scientific sites of statewide importance; and administering inter-governmental programs related to outdoor recreation and trails. This program's goal is to increase improve opportunities for all Louisianians and visitors to enjoy and better appreciate the state's natural, cultural, and recreational resources. The three activities in this program are Administration, Field Operations/Regional Offices, and Outdoor Recreation.

## RESOURCE ALLOCATION FOR THE PROGRAM

|   | ACTUAL<br>2000-2001 | ACT 12<br>2001-2002 | EXISTING<br>2001-2002 | CONTINUATION<br>2002-2003 | RECOMMENDED<br>2002-2003 | RECOMMENDED<br>OVER/(UNDER)<br>EXISTING |
|---|---------------------|---------------------|-----------------------|---------------------------|--------------------------|---|
| MEANS OF FINANCING:                             |                     |                     |                       |                           |                          |   |
| STATE GENERAL FUND (Direct)                     | \$15,080,505        | \$17,082,240        | \$17,264,445          | \$18,802,406              | \$17,707,070             | \$442,625                               |
| STATE GENERAL FUND BY:                          |                     |                     |                       |                           |                          |   |
| Interagency Transfers                           | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| Fees & Self-gen. Revenues                       | 171,565             | 262,648             | 262,648               | 262,648                   | 262,648                  | 0                                       |
| Statutory Dedications                           | 0                   | 428,717             | 428,717               | 154,144                   | 154,144                  | (274,573)                               |
| Interim Emergency Board                         | 0                   | 0                   | 0                     | 0                         | 0                        | 0                                       |
| FEDERAL FUNDS                                   | 68,323              | 1,348,987           | 1,348,987             | 1,348,987                 | 1,348,987                | 0                                       |
| TOTAL MEANS OF FINANCING                        | <b>\$15,320,393</b> | <b>\$19,122,592</b> | <b>\$19,304,797</b>   | <b>\$20,568,185</b>       | <b>\$19,472,849</b>      | <b>\$168,052</b>                        |
| EXPENDITURES & REQUEST:                         |                     |                     |                       |                           |                          |   |
| Salaries  | \$6,133,876         | \$7,177,595         | \$7,177,595           | \$7,727,783               | \$7,988,776              | \$811,181                               |
| Other Compensation                              | 1,345,829           | 1,552,944           | 1,552,944             | 1,552,944                 | 1,652,111                | 99,167                                  |
| Related Benefits                                | 1,533,371           | 1,887,978           | 1,887,978             | 2,274,597                 | 2,289,347                | 401,369                                 |
| Total Operating Expenses                        | 4,133,223           | 4,537,649           | 4,537,649             | 4,531,227                 | 4,701,591                | 163,942                                 |
| Professional Services                           | 216,481             | 80,900              | 186,578               | 80,900                    | 80,900                   | (105,678)                               |
| Total Other Charges                             | 817,659             | 2,984,048           | 2,984,048             | 3,010,780                 | 2,337,524                | (646,524)                               |
| Total Acq. & Major Repairs                      | 1,139,954           | 901,478             | 978,005               | 1,389,954                 | 422,600                  | (555,405)                               |
| TOTAL EXPENDITURES AND REQUEST                  | <b>\$15,320,393</b> | <b>\$19,122,592</b> | <b>\$19,304,797</b>   | <b>\$20,568,185</b>       | <b>\$19,472,849</b>      | <b>\$168,052</b>                        |
| AUTHORIZED FULL-TIME<br>EQUIVALENTS: Classified | 311                 | 319                 | 319                   | 319                       | 344                      | 25                                      |
| Unclassified                                    | 1                   | 1                   | 1                     | 1                         | 1                        | 0                                       |
| <b>TOTAL</b>                                    | <b>312</b>          | <b>320</b>          | <b>320</b>            | <b>320</b>                | <b>345</b>               | <b>25</b>                               |

## SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenue and Statutory Dedications. Fees and Self-generated Revenues are derived from the sale of items at the various camp stores and the wave pool at Bayou Segnette. Statutory Dedications are derived from the Deficit Elimination Fund. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.) Federal Funds are derived from Act 128 of 1965 and Act 685 of 1972 (P.L. 88-778) and from the Land and Water Conservation fund (P.L. 94,422 - Sept. 1976). These funds are a matching assistance program in which state agencies and political subdivisions participate in acquisition and development of projects for outdoor recreation. However, the Federal Funds can not be used for the purchase of equipment.

|   | <b>ACTUAL</b>    | <b>ACT 12</b>    | <b>EXISTING</b>  | <b>CONTINUATION</b> | <b>RECOMMENDED</b> | <b>RECOMMENDED</b>  |
|---|------------------|------------------|------------------|---------------------|--------------------|---------------------|
|   | <b>2000-2001</b> | <b>2001-2002</b> | <b>2001-2002</b> | <b>2002-2003</b>    | <b>2002-2003</b>   | <b>OVER/(UNDER)</b> |
|   |                  |                  |                  |                     |                    | <b>EXISTING</b>     |
| Louisiana State Parks Land Acquisition Trust Fund | \$0              | \$428,717        | \$428,717        | \$428,717           | (\$428,717)        | \$0                 |
| Deficit Elimination Fund                          | \$0              | \$0              | \$0              | \$0                 | \$154,144          | \$154,144           |

## MAJOR FINANCIAL CHANGES

| GENERAL<br>FUND     | TOTAL               | T.O.       | DESCRIPTION   |
|---------------------|---------------------|------------|---|
| <b>\$17,082,240</b> | <b>\$19,122,592</b> | <b>320</b> | <b>ACT 12 FISCAL YEAR 2001-2002</b>   |
|                     |                     |            | <b>BA-7 TRANSACTIONS:</b>   |
| \$182,205           | \$182,205           | 0          | Carry forward BA-7 to provide \$76,527 for 3 vehicles ordered but not delivered prior to June 30th and \$105,678 for the completion of phase two of a contract with Info 2000 for the electronic reservation system |
| <b>\$17,264,445</b> | <b>\$19,304,797</b> | <b>320</b> | <b>EXISTING OPERATING BUDGET - December 20, 2001</b>  |
| \$490,791           | \$490,791           | 0          | Annualization of FY 2001-2002 Classified State Employees Merit Increase   |
| \$200,191           | \$200,191           | 0          | Classified State Employees Merit Increases for FY 2002-2003   |
| (\$5,804)           | (\$5,804)           | 0          | Risk Management Adjustment  |
| (\$901,478)         | (\$901,478)         | 0          | Non-Recurring Acquisitions & Major Repairs  |
| (\$182,205)         | (\$182,205)         | 0          | Non-Recurring Carry Forwards  |
| \$333,665           | \$333,665           | 0          | Salary Base Adjustment  |
| (\$442,348)         | (\$442,348)         | 0          | Attrition Adjustment  |
| (\$688,108)         | (\$688,108)         | 0          | Salary Funding from Other Line Items  |
| \$0                 | \$154,144           | 0          | Group Insurance Adjustment  |
| \$4,987             | \$4,987             | 0          | Civil Service Fees  |
| (\$426,636)         | (\$426,636)         | (15)       | Gubernatorial Position Reduction  |
| \$0                 | (\$428,717)         | 0          | Other Non-Recurring Adjustments - non-recurred funding from the State Parks Acquisition Trust Fund per Act 1113 of 2001   |
| \$717,220           | \$717,220           | 10         | Other Adjustments - Provide funding for 16 new 2 bedroom cabins, 2 new 4 bedroom cabins, group camp, pool, etc., at Lake D'Arbonne State Park (Park completion date, July 1, 2002)                                  |
| \$131,154           | \$131,154           | 4          | Other Adjustments - Provide funding for the new visitor center at Audubon Historic Site (completion date, March 2003)   |
| \$745,485           | \$745,485           | 17         | Other Adjustments - Provide funding for the new cabins at the new Poverty Point Reservoir State Park  |
| \$550,829           | \$550,829           | 10         | Other Adjustments - Provide funding for the 17 new 2 bedroom cabins, 2 new 4 bedroom cabins, group camp, etc., at Caney Creek Lake State Park (completion date, July 1, 2002)                                       |
| (\$24,617)          | (\$24,617)          | 0          | Other Adjustments - Reduction in Travel   |
| (\$60,501)          | (\$60,501)          | (1)        | Other Technical Adjustments - Transfer (1) position to the Office of the Secretary, Management and Finance Program  |
| <b>\$17,707,070</b> | <b>\$19,472,849</b> | <b>345</b> | <b>TOTAL RECOMMENDED</b>  |

**MAJOR FINANCIAL CHANGES**

| <b>GENERAL<br/>FUND</b> | <b>TOTAL</b> | <b>T.O.</b> | <b>DESCRIPTION</b>  |
|-------------------------|--------------|-------------|---|
| \$0                     | \$0          | 0           | LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS                 |
| \$17,707,070            | \$19,472,849 | 345         | BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003                   |
|                         |              |             | SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:      |
| \$0                     | \$0          | 0           | None  |
| \$0                     | \$0          | 0           | TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE |
| \$17,707,070            | \$19,472,849 | 345         | GRAND TOTAL RECOMMENDED                                       |

## PROFESSIONAL SERVICES

|                 |  |
|-----------------|--|
| \$900           | Review Appraiser required for all acquisitions over 25,000 by the National Park Service (Federal Funds)                            |
| \$50,000        | Gulf Coast Analysis for water testing services at all State Parks areas according to DNR and DEQ Requirements (State General Fund) |
| \$30,000        | Avant and Falcon -- attorney services representing this office in Civil Service suits  |
| <b>\$80,900</b> | <b>TOTAL PROFESSIONAL SERVICES</b>   |

## OTHER CHARGES

|                    |  |
|--------------------|--|
| \$44,869           | Training - continuing training program in law enforcement, safety and other related fields for state park and historic site personnel (State General Fund)   |
| \$300,000          | Cooperative Endeavor Agreement for approximately 1/3 of the operating expenses of the Alexandria Zoo (State General Fund)  |
| \$76,000           | Cooperative Endeavor Agreement for the operational costs of Kent Plantation House (State General Fund)   |
| \$992,894          | Division of Outdoor Recreation for administering the annual apportionment of funds to Louisiana by the Federal Land and Water Conservation Fund Act. The Grants are on a 50% matching basis to political subdivisions across the state and are dedicated to acquisition and development of outdoor recreation areas. (Federal Funds) |
| \$300,000          | Promotions - includes advertising and promotional needs such as public service announcements, audiovisual presentations for group meetings, media use and other informational requirements. (State General Fund)   |
| \$134,000          | Interpretive Program Events at state parks and historic sites to educate and/or entertain the public (State General Fund)  |
| <b>\$1,847,763</b> | <b>SUB-TOTAL OTHER CHARGES</b>   |
|                    | <b>Interagency Transfers:</b>  |
| \$5,956            | Division of Administration - U.P.S.  |
| \$1,565            | Civil Service - Comprehensive Public Training Program (C.P.T.P.)   |
| \$26,541           | Civil Service - personnel transaction charges  |
| \$250              | Division of Administration - mail processing/handling  |
| \$455,449          | Risk Management  |
| <b>\$489,761</b>   | <b>SUB-TOTAL INTERAGENCY TRANSFERS</b>   |
| <b>\$2,337,524</b> | <b>TOTAL OTHER CHARGES</b>   |

## ACQUISITIONS AND MAJOR REPAIRS

|                  |  |
|------------------|--|
| \$119,000        | Lake D'Arbonne State Park - 2 new vehicles, front end mower, computers/printers, office furniture, 800 mhz radios, floor machine, utility vehicle, Cabin, Meeting Room, and Group Camp furniture, ground care equipment.       |
| \$73,600         | Audubon Historic Site - 1 new vehicle, front end mower, furniture, computer and printer, storage cabinet and miscellaneous office equipment.   |
| \$111,000        | Poverty Point Reservoir State Park - 6 new vehicles, and 800 mhz radios  |
| \$119,000        | Caney Creek Lake State Park - 2 new vehicles, front end mower, computers/printers, office furniture 800 mhz radios, floor machine, utility vehicle, Cabins, Meeting room and Group Camps Furniture, and ground care equipment. |
| <br>             |  |
| <b>\$422,600</b> | <b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>  |